DEPARTMENT OF TRANSPORTATION

FISCAL YEAR 2004 BUDGET REQUEST APPROPRIATIONS SUBCOMMITTEE

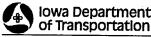
JANUARY 22, 2003

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Department of Transportation Budget Request Summary

Item	2003 Budget	Adjustments	2004 Request
Operations	\$250,722	(\$23)	\$250,699
Special Purpose	14,587	(1,277)	13,360
Capital	3,352	(500)	2,852
Program	3,681	3,899	7,580
GRAND TOTAL	\$272,342	\$2,149	\$274,491
F.T.E.'s	3,458	(16)	3,442





Operations Budget Request

	2003 Budget		Adjustments		2004 Request	
Budget Unit / Division	F.T.E.'s	\$	F.T.E.'s	\$	F.T.E.'s	\$
Director/Commission	10	\$635		· —	10	\$635
Director's Staff	23	1,783			23	1,783
General Counsel	4	1,281	· · · · · · · · · · · · · · · · · · ·		4	1,281
Modal	30	2,266		· .	30	2,266
Planning & Programm	ing 112	6,611	_	_	112	6,611
Information Technolog	y 128	18,364	3	554	131	18,918
Operations & Finance	139	18,287		132	139	18,419
Motor Vehicle	526	30,597	(18)	(652)	508	29,945
Highway	2,486	170,898	<u>(1)</u>	(57)	2,485	170,841
TOTAL						
OPERATIONS	3,458	\$250,722	(16)	(\$23)	3,442	\$250,699



Special Purpose Budget Request

ltem	2003 Budget	_Adjustments	2004 Request
Merit Employment	\$750		\$750
Worker's Compensation	1,960	-	1,960
Unemployment Compensation	345	<u> </u>	345
Waste Disposal	800	·	800
Driver Licenses	3,997	(1,177)	2,820
Vehicle Registration System Rewrite	5,000	_	5,000
County Issuance of DL's	30		30
Highway Coalition Membership	50	(50)	
Mississippi River Parkway Commission	40	——————————————————————————————————————	40
Transportation Maps	275		275
Assist DPS: Toll-Free Line	100	· · · · · · · · · · · · · · · · · · ·	100
Indirect Cost Allocation	850		850
State Auditor Reimbursement	390	· . —	390
TOTAL SPECIAL PURPOSE	\$14,587	(\$1,227)	\$13,360





Capital Budget Request

Item	2003 Budget	Adjustments	2004 Request
Garage Replacements		\$2,000	\$2,000
ADA Improvements	200	(200)	-
Re-Roofing Projects	400	(100)	300
Ames Complex Projects	2,000	(2,000)	MM 300 am
Heating System Replacements	200	(200)	
Field Facility Deferred Maintenance	352		352
Missouri Valley Scale Lot Overlay		200	200
Utility Improvements	200	(200)	
TOTAL CAPITAL	\$3,352	(\$500)	\$2,852

Program Items Budget Request

(\$ 000 Omitted)

ltem	2003 Budget	Adjustments	2004 Request
Rail Program	-	\$ 600	\$ 600
Recreational Trails	2,000	1,050	3,050
Commercial Air Service Airports	1,100		1,100
General Aviation Airports	581		581
Air Program		2,249	2,249
TOTAL PROGRAM	\$3,681	\$3,899	\$7,580



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Department of Transportation Funding Sources

(\$ 000 Omitted)

Item/Fund	2003 Budget	Adjustments	2004 Request
Operations: Primary Road Road Use Tax	\$216,330 34,392	(\$618) 595	\$215,712 34,987
TOTAL	\$250,722	(\$23)	\$250,699
Special Purpose: Primary Road Road Use Tax	\$ 5,082 9,505	(1,227)	\$ 5,082 8,278
TOTAL	\$ 14,587	(\$1,227)	\$ 13,360
Capital: Primary Road Road Use Tax TOTAL	\$ 3,352 — \$ 3,352	(\$700) (\$500)	\$ 2,652 200 \$ 2,852
Program Items: General Fund RIIF TOTAL	3, <u>681</u> \$ 3,681	2,849 1,050 \$ 3,899	\$ 2,849 <u>4,731</u> \$ 7,580
Grand Total: Primary Road Road Use Tax General Fund RIIF	\$224,764 43,897 — 3,681	(\$1,318) (432) 2,849 1,050	\$223,446 43,465 2,849 4,731
TOTAL	\$272,342	\$ 2,149	\$274,491
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